

# FY 2010 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

| No.   | Activity Name  | Sub Act | Pri- ority | Reimb | RMT Mgt Ofc | Activity Manager | FY08 Request | FY09 Orig Est | FY10 Est.  | FY11 Est.  | FY12 Est.  | FY13 Est.  | FY14 Est.  |
|---|--|---------|------------|-------|-------------|------------------|--------------|---------------|------------|------------|------------|------------|------------|
| <b>0767 - Ventura River Project (SCC-100)</b>                       |  |         |            |       |             |                  |              |               |            |            |            |            |            |
| <b>0767 - A10 - Water &amp; Energy Management &amp; Development</b> |  |         |            |       |             |                  |              |               |            |            |            |            |            |
| 887   | N E P A Compliance                                   | H       | 1          | Yes   | SCC-100     | Myers            | 22           | 23            | 20         | 21         | 21         | 22         | 23         |
| <b>A10 - Approp Subtotal:</b>                                       |  |         |            |       |             |                  | <b>22</b>    | <b>23</b>     | <b>20</b>  | <b>21</b>  | <b>21</b>  | <b>22</b>  | <b>23</b>  |
| <b>0767 - A20 - Land Management &amp; Development</b>               |  |         |            |       |             |                  |              |               |            |            |            |            |            |
| 884   | Land Use Compliance                                  | L       | 2          | No    | SCC-100     | Epperson         | 310          | 366           | 25         | 77         | 86         | 91         | 96         |
| 1047  | Land Resource Protection                             | L       | 1          | No    | SCC-100     | Epperson         | 70           | 83            | 80         | 85         | 89         | 93         | 98         |
| 2980  | Open Space Resource Management                       | L       | 2          | No    | SCC-100     | Epperson         | -            | -             | 289        | 309        | 321        | 338        | 357        |
| 2981  | NEPA/ESA Compliance for Land Management Activities   | L       | 2          | No    | SCC-100     | Myers            | -            | -             | 6          | 6          | 7          | 7          | 7          |
| <b>A20 - Approp Subtotal:</b>                                       |  |         |            |       |             |                  | <b>380</b>   | <b>449</b>    | <b>400</b> | <b>477</b> | <b>503</b> | <b>529</b> | <b>558</b> |
| <b>0767 - A40 - Facilities Operation</b>                            |  |         |            |       |             |                  |              |               |            |            |            |            |            |
| 2190  | Emergency Management-Ventura Project                 | N       | 1          | No    | SCC-100     | Salazar          | 12           | -             | 4          | 12         | 4          | 4          | 4          |
| <b>A40 - Approp Subtotal:</b>                                       |  |         |            |       |             |                  | <b>12</b>    | <b>-</b>      | <b>4</b>   | <b>12</b>  | <b>4</b>   | <b>4</b>   | <b>4</b>   |
| <b>0767 - A50 - Facilities Maintenance &amp; Rehabilitation</b>     |  |         |            |       |             |                  |              |               |            |            |            |            |            |
| 2047  | RO&M Program Examinations-Ventura River Project      | T       | 1          | No    | SCC-100     | Salazar          | 7            | 5             | 5          | 9          | 5          | 5          | 5          |
| 2066  | Recreation Facilities/ADA Compliance-Ventura Project | 0       | 1          | No    | SCC-100     | Epperson         | 37           | 200           | 186        | 258        | 404        | 406        | 407        |
| <b>A50 - Approp Subtotal:</b>                                       |  |         |            |       |             |                  | <b>44</b>    | <b>205</b>    | <b>191</b> | <b>267</b> | <b>409</b> | <b>411</b> | <b>412</b> |
| <b>0767 - Project Subtotal:</b>                                     |  |         |            |       |             |                  | <b>458</b>   | <b>677</b>    | <b>615</b> | <b>777</b> | <b>937</b> | <b>966</b> | <b>997</b> |
| <b>Report Total:</b>  |  |         |            |       |             |                  | <b>458</b>   | <b>677</b>    | <b>615</b> | <b>777</b> | <b>937</b> | <b>966</b> | <b>997</b> |
| <b>A10 - Approp Subtotal:</b>                                       |  |         |            |       |             |                  | <b>22</b>    | <b>23</b>     | <b>20</b>  | <b>21</b>  | <b>21</b>  | <b>22</b>  | <b>23</b>  |
| <b>A20 - Approp Subtotal:</b>                                       |  |         |            |       |             |                  | <b>380</b>   | <b>449</b>    | <b>400</b> | <b>477</b> | <b>503</b> | <b>529</b> | <b>558</b> |
| <b>A40 - Approp Subtotal:</b>                                       |  |         |            |       |             |                  | <b>12</b>    | <b>-</b>      | <b>4</b>   | <b>12</b>  | <b>4</b>   | <b>4</b>   | <b>4</b>   |
| <b>A50 - Approp Subtotal:</b>                                       |  |         |            |       |             |                  | <b>44</b>    | <b>205</b>    | <b>191</b> | <b>267</b> | <b>409</b> | <b>411</b> | <b>412</b> |
| <b>Report Total:</b>  |  |         |            |       |             |                  | <b>458</b>   | <b>677</b>    | <b>615</b> | <b>777</b> | <b>937</b> | <b>966</b> | <b>997</b> |

|                                 |  |                                  |     |
|---------------------------------|--|----------------------------------|-----|
| <b>Activity Name:</b>           | N E P A Compliance                     | <b>Activity ID:</b>              | 887 |
| <b>Project/Division:</b>        | 0767 - Ventura River Project (SCC-100) | <b>Subject to Reimbursement:</b> | Yes |
| <b>Description of Activity:</b> |  | <b>Fund:</b>                     | A1H |

SCCAO staff work directly with Casitas Municipal Water District to monitor and evaluate under NEPA and ESA effects of operations on public trust resources. Reclamation is currently implementing a Biological Opinion for the operation and maintenance of the Robles Diversion and Fish Ladder. SCCAO staff administer the NEPA process and implements mitigation. During FY 2010, staff will administer terms and conditions of the Biological Opinion and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, fishery management and other natural science to facilitate CMWP activities.

**Explanation Change from PFY:**

Reduction due to establishment of NEPA/ESA Compliance for Land Management Activities. Amount of reduction corresponds to amount established for new cost authority under Land Management Activities.

**Impact(s) if Unfunded:**

Without the proposed funding, activities by Reclamation will not be in compliance with environmental policy and law, thus compromising public safety, potentially harming or taking of listed species and habitat, and improperly managing water and related resources in the public interest. Thus, if unfunded Reclamation may need to reinitiate consultation with the U.S. Fish & Wildlife Service.

**Activity Authorization:**

Reclamation Project Act of 1939 (August 4, 1939), approved by the Secretary of the Interior March 4, 1948. Land Classification: Section 4 D of the Fact Finders Act of 1924 (December 5, 1924, ch4.43 Stat. 672); Section 8 of the Reclamation Project Act 1939 (August 4, 1939 ch 418, 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch. 298, 67 Stat.261); Public Law 97-293 Reclamation Reform Act (October 12, 1982). Also: Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624). National Environmental Policy Act of 1969, as amended (P.L. 91-190, 42 U.S.C. 4321-4347).

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

|                                |                           | Breakdown by Object Code |           |           |           |           |
|--------------------------------|---------------------------|--------------------------|-----------|-----------|-----------|-----------|
| Object Code                    |                           | FY10                     | FY11      | FY12      | FY13      | FY14      |
| 1100                           | Total Salaries & Benefits | 9                        | 10        | 10        | 11        | 11        |
| 2100                           | Total Travel              | 2                        | 2         | 2         | 2         | 2         |
| 8126                           | Regional Indirect Cost    | 3                        | 3         | 3         | 3         | 3         |
| 8128                           | Office Indirect Cost      | 6                        | 6         | 6         | 6         | 7         |
| <b>Total Federal Estimate:</b> |                           | <b>20</b>                | <b>21</b> | <b>21</b> | <b>22</b> | <b>23</b> |
| <b>Total Estimate:</b>         |                           | <b>20</b>                | <b>21</b> | <b>21</b> | <b>22</b> | <b>23</b> |

|                                 |  |                                  |     |
|---------------------------------|--|----------------------------------|-----|
| <b>Activity Name:</b>           | Land Use Compliance                    | <b>Activity ID:</b>              | 884 |
| <b>Project/Division:</b>        | 0767 - Ventura River Project (SCC-100) | <b>Subject to Reimbursement:</b> | No  |
| <b>Description of Activity:</b> |  | <b>Fund:</b>                     | A2L |

SCCAO will as a continuing activity provide oversight to public and non-public requests to use portions of the lands associated with the Ventura Project, including reservoir lands, easements and right-of-ways. To ensure protection of the facilities, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Reclamation is authorized and as prudent managers of the facilities will oversee the users of the lands and associated structures. The activities will involve realty specialists, GIS specialist. Reclamation will work with its managing partners to facilitate quality public recreation, and to coordinate recreation activities and requirements with operational activities and requirements.

**Explanation Change from PFY:**

This activity plan includes land use compliance activities related to the Ventura Project outside of the Teague Watershed Open Space. The activities were previously combined for both the Project and Open Space areas. The combined activities are now covered in two separate activity plans for better budget management and cost control.

**Impact(s) if Unfunded:**

Compliance with environmental requirements land management including control of trash dumping, storm water runoff and erosion, etc. of federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

| Object Code                    |                           | Breakdown by Object Code |           |           |           |           |
|--------------------------------|---------------------------|--------------------------|-----------|-----------|-----------|-----------|
|                                |                           | FY10                     | FY11      | FY12      | FY13      | FY14      |
| 1100                           | Total Salaries & Benefits | 10                       | 11        | 12        | 13        | 14        |
| 2100                           | Total Travel              | 4                        | 6         | 6         | 6         | 6         |
| 2200                           | Total Transportation      | -                        | 2         | 4         | 5         | 5         |
| 2300                           | Rent Comm & Util          | -                        | 2         | 3         | 3         | 4         |
| 2400                           | Printing and Repro        | -                        | 2         | 2         | 3         | 3         |
| 2500                           | Other Services            | -                        | 20        | 22        | 23        | 23        |
| 2600                           | Supplies & Materials      | 1                        | 2         | 2         | 2         | 3         |
| 3100                           | Equipment                 | 1                        | 2         | 2         | 2         | 3         |
| 4100                           | Grants & Coop Agreemts    | -                        | 20        | 22        | 22        | 23        |
| 8126                           | Regional Indirect Cost    | 3                        | 3         | 4         | 4         | 4         |
| 8128                           | Office Indirect Cost      | 6                        | 7         | 7         | 8         | 8         |
| <b>Total Federal Estimate:</b> |                           | <b>25</b>                | <b>77</b> | <b>86</b> | <b>91</b> | <b>96</b> |
| <b>Total Estimate:</b>         |                           | <b>25</b>                | <b>77</b> | <b>86</b> | <b>91</b> | <b>96</b> |

## Object Code Description:

Other Services, Contracts or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for recreational capital improvements, development of land management information for leases and permits, etc., resource management planning, environmental studies in support of land use compliance efforts, surveys to establish Reclamation boundaries, demolition and removal of abandoned structures not related to water operations, and other services required for accomplishing land use compliance. These actions are conducted to support land management on a non-reimbursable (to water users) basis for lands and land uses not directly in support of water operations.

|                                 |  |                                  |      |
|---------------------------------|--|----------------------------------|------|
| <b>Activity Name:</b>           | Land Resource Protection               | <b>Activity ID:</b>              | 1047 |
| <b>Project/Division:</b>        | 0767 - Ventura River Project (SCC-100) | <b>Subject to Reimbursement:</b> | No   |
| <b>Description of Activity:</b> |  | <b>Fund:</b>                     | A2L  |

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) non-operational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect Reclamations land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include evaluation and disposal of non-operational waste and hazardous materials on Reclamation lands managed for non-operational uses. Programs to manage and discourage waste and hazardous material dumping on Federal property. Soil and moisture conservation programs will address issues related to water quality and soil erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for non-operational uses. Soil and moisture conservation will be furthered through development and implementation of watershed management strategies. The primary goal of this activity is to protect Public Health and Safety through reduction of wildfire risk, management of wastes and hazardous materials, improved water quality, and reduced soil erosion.

**Explanation Change from PFY:**

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

**Impact(s) if Unfunded:**

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460I-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213; Title IV Reclamation Development Act of 1974 (PL 93-493).

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

|                                |                           | Breakdown by Object Code |           |           |           |           |
|--------------------------------|---------------------------|--------------------------|-----------|-----------|-----------|-----------|
| Object Code                    |                           | FY10                     | FY11      | FY12      | FY13      | FY14      |
| 1100                           | Total Salaries & Benefits | 6                        | 6         | 6         | 6         | 6         |
| 2100                           | Total Travel              | 2                        | 3         | 3         | 4         | 4         |
| 2200                           | Total Transportation      | 2                        | 2         | 3         | 3         | 3         |
| 2300                           | Rent Comm & Util          | 4                        | 4         | 5         | 5         | 5         |
| 2400                           | Printing and Repro        | 2                        | 3         | 3         | 3         | 4         |
| 2500                           | Other Services            | 25                       | 26        | 27        | 28        | 29        |
| 2600                           | Supplies & Materials      | 6                        | 7         | 7         | 8         | 8         |
| 3100                           | Equipment                 | 2                        | 3         | 3         | 3         | 4         |
| 4100                           | Grants & Coop Agreemts    | 25                       | 25        | 26        | 27        | 29        |
| 8126                           | Regional Indirect Cost    | 2                        | 2         | 2         | 2         | 2         |
| 8128                           | Office Indirect Cost      | 4                        | 4         | 4         | 4         | 4         |
| <b>Total Federal Estimate:</b> |                           | <b>80</b>                | <b>85</b> | <b>89</b> | <b>93</b> | <b>98</b> |
| <b>Total Estimate:</b>         |                           | <b>80</b>                | <b>85</b> | <b>89</b> | <b>93</b> | <b>98</b> |

**Object Code Description:**

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.

|                                 |  |                                  |      |
|---------------------------------|--|----------------------------------|------|
| <b>Activity Name:</b>           | Open Space Resource Management         | <b>Activity ID:</b>              | 2980 |
| <b>Project/Division:</b>        | 0767 - Ventura River Project (SCC-100) | <b>Subject to Reimbursement:</b> | No   |
| <b>Description of Activity:</b> |  | <b>Fund:</b>                     | A2L  |

In 1973 Congress passed the Reclamation Development Act which added Casitas Open Space Lands to the Ventura Project. As part of the authority for the project, Congress authorized those living in the area to enter into long term use and occupancy leases of 25 years or life estates. These leases are expiring. As the occupants vacate the property, Reclamation is required to demolish the structures and remove hazardous and other refuse to comply with Title IV of the Act. Once these buildings are removed, there will be an on-going resource management effort to maintain the quality of the watershed through vegetation management. In addition, the Casitas Reservoir provides a significant recreational resource for this rapidly urbanizing part of Ventura County and the South Coast. A Resource Management Plan is being prepared to guide the conflicting public goals of recreation and water quality. Implementation of this plan will require coordination with Ventura County, US Forest Service (61,000 acres of withdrawn land for watershed protection are within Los Padres National Forest), Casitas Municipal Water District, and other local agencies.

**Explanation Change from PFY:**

The budget for this activity plan has been split between Open Space Resource Management and project Land Use Compliance to provide for better budget management and cost control.

**Impact(s) if Unfunded:**

The secluded nature of the properties in the Open Space Lands and failure to demolish previously abandoned structures has led to serious hazardous materials dumping, drug manufacturing activities, unauthorized occupation of vacant buildings, and other unauthorized activities which have resulted in brush fires and the need for response by the County Sheriff. The cost of dealing with the results of unauthorized uses of vacated properties at this location has cost Reclamation more than the demolition of the buildings. Demolition of the buildings has been the only effective way to eliminate unauthorized use and its threat to water quality, Los Padres National Forest, and public safety.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163; Title IV PL93-493 (Reclamation Development Act of 1974).



# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

|                                |                           | Breakdown by Object Code |            |            |            |            |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|------------|
| Object Code                    |                           | FY10                     | FY11       | FY12       | FY13       | FY14       |
| 1100                           | Total Salaries & Benefits | 52                       | 55         | 58         | 61         | 64         |
| 2100                           | Total Travel              | 9                        | 9          | 9          | 9          | 10         |
| 2200                           | Total Transportation      | 3                        | 4          | 4          | 5          | 5          |
| 2300                           | Rent Comm & Util          | 4                        | 4          | 5          | 5          | 6          |
| 2400                           | Printing and Repro        | 2                        | 2          | 2          | 3          | 3          |
| 2500                           | Other Services            | 76                       | 78         | 80         | 85         | 95         |
| 2600                           | Supplies & Materials      | 5                        | 8          | 9          | 9          | 10         |
| 3100                           | Equipment                 | 1                        | 7          | 8          | 8          | 8          |
| 4100                           | Grants & Coop Agreemts    | 90                       | 92         | 94         | 98         | 99         |
| 8126                           | Regional Indirect Cost    | 16                       | 17         | 17         | 18         | 19         |
| 8128                           | Office Indirect Cost      | 31                       | 33         | 35         | 37         | 38         |
| <b>Total Federal Estimate:</b> |                           | <b>289</b>               | <b>309</b> | <b>321</b> | <b>338</b> | <b>357</b> |
| <b>Total Estimate:</b>         |                           | <b>289</b>               | <b>309</b> | <b>321</b> | <b>338</b> | <b>357</b> |

## Object Code Description:

Contracts for other services, grants and cooperative agreements (BOCs 2500 and 4100) are executed to fund work by consultants and managing partners such as the USFS to restore the watershed, provide law enforcement, operate and maintain historic buildings, remove buildings scheduled for demolition, etc.

|                                 |  |                                  |      |
|---------------------------------|--|----------------------------------|------|
| <b>Activity Name:</b>           | NEPA/ESA Compliance for Land Management Activities | <b>Activity ID:</b>              | 2981 |
| <b>Project/Division:</b>        | 0767 - Ventura River Project (SCC-100)             | <b>Subject to Reimbursement:</b> | No   |
| <b>Description of Activity:</b> |  | <b>Fund:</b>                     | A2L  |

SCCAO will as a continuing activity provide NEPA and ESA compliance in association with public requests to use or alter recreational lands and facilities associated with with the Ventura Project. In addition, the Casitas Reservoir provides a significant recreational resource for this rapidly urbanizing part of Ventura County and the South Coast. A Resource Management Plan is being prepared to guide the conflicting public goals of recreation and water quality. Implementation of this plan will require coordination with Ventura County, US Forest Service (61,000 acres of withdrawn land for watershed protection are within Los Padres National Forest), Casitas Municipal Water District, and other local agencies. SCCAO staff administers the NEPA and ESA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities on Reclamation lands within the Ventura Project. State and local agencies work with SCCAO staff on coordinating NEPA and CEQA compliance.

**Explanation Change from PFY:**

NEPA and ESA compliance on recreation facilities is non-reimbursable. In order to make sure that costs are charged appropriately, the non-reimbursable cost authority was established. Previously, NEPA and ESA compliance on recreational facilities were charged to the land management cost authority, but NEPA and ESA costs were not budgeted for under this cost authority

**Impact(s) if Unfunded:**

All Reclamation activities, as well as activities on Reclamation lands, including those that place Reclamation as a federal nexus, are subject to NEPA and ESA compliance. Without proposed funding, Reclamation will be unable to demonstrate compliance with Reclamation and State water law, NEPA, ESA and completion of important environmental commitments. In addition, lack of or inadequate environmental review would result in project delays.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII PL 102-575; 16 USC 460l-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163; Title IV PL93-493 (Reclamation Development Act of 1974).

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

|                                |                           | Breakdown by Object Code |          |          |          |          |
|--------------------------------|---------------------------|--------------------------|----------|----------|----------|----------|
| Object Code                    |                           | FY10                     | FY11     | FY12     | FY13     | FY14     |
| 1100                           | Total Salaries & Benefits | 3                        | 3        | 4        | 4        | 4        |
| 8126                           | Regional Indirect Cost    | 1                        | 1        | 1        | 1        | 1        |
| 8128                           | Office Indirect Cost      | 2                        | 2        | 2        | 2        | 2        |
| <b>Total Federal Estimate:</b> |                           | <b>6</b>                 | <b>6</b> | <b>7</b> | <b>7</b> | <b>7</b> |
| <b>Total Estimate:</b>         |                           | <b>6</b>                 | <b>6</b> | <b>7</b> | <b>7</b> | <b>7</b> |

**Activity Name:** Emergency Management-Ventura Project

**Activity ID:** 2190

**Project/Division:** 0767 - Ventura River Project (SCC-100)

**Subject to Reimbursement:** No

**Description of Activity:**

**Fund:** A4N

Emergency management activities for high and significant hazard dams. Activities include table top and functional exercises of the emergency action plan for Casitas Dam on a three year cycle, with annual reviews.

**Explanation Change from PFY:**

Annual review required.

**Impact(s) if Unfunded:**

If not funded or partially funded, exercises will not be performed.

**Activity Authorization:**

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

|                                |                           | Breakdown by Object Code |           |          |          |          |
|--------------------------------|---------------------------|--------------------------|-----------|----------|----------|----------|
| Object Code                    |                           | FY10                     | FY11      | FY12     | FY13     | FY14     |
| 1100                           | Total Salaries & Benefits | 2                        | 6         | 2        | 2        | 2        |
| 8126                           | Regional Indirect Cost    | 1                        | 2         | 1        | 1        | 1        |
| 8128                           | Office Indirect Cost      | 1                        | 4         | 1        | 1        | 1        |
| <b>Total Federal Estimate:</b> |                           | <b>4</b>                 | <b>12</b> | <b>4</b> | <b>4</b> | <b>4</b> |
| <b>Total Estimate:</b>         |                           | <b>4</b>                 | <b>12</b> | <b>4</b> | <b>4</b> | <b>4</b> |

|                                 |   |                                  |      |
|---------------------------------|---|----------------------------------|------|
| <b>Activity Name:</b>           | RO&M Program Examinations-Ventura River Project | <b>Activity ID:</b>              | 2047 |
| <b>Project/Division:</b>        | 0767 - Ventura River Project (SCC-100)          | <b>Subject to Reimbursement:</b> | No   |
| <b>Description of Activity:</b> |   | <b>Fund:</b>                     | A5T  |

Reclamation has a responsibility to ensure that water related facilities are effectively operated and maintained. Regardless if operation and maintenance have been transferred to a water user organization. Federal investment and ownership in these facilities have an inherent liability and there is a need to safeguard related public interests relative to their operation.

**Explanation Change from PFY:**

Annual review with oversight of correction measures for recommendation.

**Impact(s) if Unfunded:**

If not funded or partially funded, RO&M inspections would not be performed.

**Activity Authorization:**

Reclamation Projects Act of 1902 and Supplementary Acts.

# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

|                                |                           | Breakdown by Object Code |          |          |          |          |
|--------------------------------|---------------------------|--------------------------|----------|----------|----------|----------|
| Object Code                    |                           | FY10                     | FY11     | FY12     | FY13     | FY14     |
| 1100                           | Total Salaries & Benefits | 2                        | 4        | 2        | 2        | 2        |
| 2100                           | Total Travel              | 1                        | 2        | 1        | 1        | 1        |
| 8126                           | Regional Indirect Cost    | 1                        | 1        | 1        | 1        | 1        |
| 8128                           | Office Indirect Cost      | 1                        | 2        | 1        | 1        | 1        |
| <b>Total Federal Estimate:</b> |                           | <b>5</b>                 | <b>9</b> | <b>5</b> | <b>5</b> | <b>5</b> |
| <b>Total Estimate:</b>         |                           | <b>5</b>                 | <b>9</b> | <b>5</b> | <b>5</b> | <b>5</b> |

|                                 |  |                                  |      |
|---------------------------------|--|----------------------------------|------|
| <b>Activity Name:</b>           | Recreation Facilities/ADA Compliance-Ventura Project | <b>Activity ID:</b>              | 2066 |
| <b>Project/Division:</b>        | 0767 - Ventura River Project (SCC-100)               | <b>Subject to Reimbursement:</b> | No   |
| <b>Description of Activity:</b> | <b>Fund:</b>   |                                  | A50  |

Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards through training, upgrading of facilities, and implementation of new design standards. Staff in the SCCAO will serve as the lead in implementing this program. After the first year start-up, annual expenses will increase through 2011 and plateau before declining to accommodate installation of required facilities.

Satisfying the Commissioner's goal of making reservoirs compliant with the Americans with Disabilities Act (ADA) requires ADA compliant equipment, i.e. picnic tables, restrooms, fire pits, showers, telephones. Pathways need grading and paving to reduce slopes to 2% or less. ADA compliant benches, picnic tables, drinking fountains and vending machines are needed, as well as updating or adding the appropriate signage to indicate handicap facilities. Doors and hallways of the buildings need to be expanded to accommodate wheelchairs.

Total cost of \$15 million is required to resolve ADA deficiencies based on a survey performed by technological services in Denver, CO.

**Explanation Change from PFY:**

Prior reduction in request has delayed meeting the Commissioner's 2010 goal, to beyond 2020. Request is minimum needed to meet the goal by 2022.

**Impact(s) if Unfunded:**

Not meeting ADA requirements may be a liability for Reclamation. The State of California has been involved in ADA compliance liabilities, leading to costly settlements.

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460l-1 et seq; the Soil and Moisture Conservation Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; Title IV Reclamation Development Act of 1974 (PL 93-493), Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.



# FY 2010 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

| Object Code                    |                           | Breakdown by Object Code |            |            |            |            |
|--------------------------------|---------------------------|--------------------------|------------|------------|------------|------------|
|                                |                           | FY10                     | FY11       | FY12       | FY13       | FY14       |
| 1100                           | Total Salaries & Benefits | 10                       | 11         | 12         | 13         | 14         |
| 2100                           | Total Travel              | 5                        | 5          | 5          | 5          | 5          |
| 2200                           | Total Transportation      | 22                       | 46         | 46         | 46         | 46         |
| 2500                           | Other Services            | 50                       | 66         | 138        | 138        | 138        |
| 3100                           | Equipment                 | 25                       | 54         | 54         | 54         | 54         |
| 4100                           | Grants & Coop Agreements  | 65                       | 66         | 138        | 138        | 138        |
| 8126                           | Regional Indirect Cost    | 3                        | 3          | 4          | 4          | 4          |
| 8128                           | Office Indirect Cost      | 6                        | 7          | 7          | 8          | 8          |
| <b>Total Federal Estimate:</b> |                           | <b>186</b>               | <b>258</b> | <b>404</b> | <b>406</b> | <b>407</b> |
| <b>Total Estimate:</b>         |                           | <b>186</b>               | <b>258</b> | <b>404</b> | <b>406</b> | <b>407</b> |

## Object Code Description:

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for facilities improvements for recreation facilities particularly ADA upgrades required by new laws and regulations. These actions are non-reimbursable (i.e. not charged against water users) and do not provide facilities in support of water operations.